

VOTE: 836 Iganga District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	600,000	500,000
o/w Higher Local Government	487,500	397,000
o/w Lower Local Government	112,500	103,000
Discretionary Government Transfers	3,546,730	4,094,065
o/w Higher Local Government	2,914,244	3,331,005
o/w Lower Local Government	632,486	763,060
Conditional Government Transfers	46,967,798	49,913,444
o/w Higher Local Government	46,967,798	49,913,444
o/w Lower Local Government	0	0
Other Government Transfers	2,750,451	938,044
o/w Higher Local Government	2,625,239	706,783
o/w Lower Local Government	125,212	231,261
External Financing	1,150,000	1,050,000
o/w Higher Local Government	1,150,000	1,050,000
o/w Lower Local Government	0	0
Grand Total	55,014,979	56,495,553
o/w Higher Local Government	54,144,781	55,398,232
o/w Lower Local Government	870,198	1,097,321

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	600,000	500,000
Advertisements/Bill Boards	10,000	10,000
Animal and Crop Husbandry related Levies	5,000	5,000
Business licenses	53,350	43,350
Land Fees	48,740	45,000
Local Hotel Tax	20,000	20,000
Local Services Tax-Payable By Individuals	210,099	230,000
Market /Gate Charges	60,000	60,000
Other fees e.g. street parking fees	0	10,000
Other Licence fees	80,000	0
Other licenses	50,000	23,380
Other taxes on specific services	12,541	0
Property related Duties/Fees	38,270	38,270
Registration fees for Documents and Businesses	12,000	15,000
Discretionary Government Transfers	3,526,730	4,094,065
District Discretionary Equalisation Development Grant	708,450	928,595
District Unconditional Grant Non-Wage	874,057	971,658
District Unconditional Grant Wage	1,830,326	2,077,368
Urban Discretionary Equalisation Development Grant	27,176	35,724
Urban Unconditional Non-Wage	86,722	80,720
Conditional Government Transfers	46,967,798	49,913,444
Programme Conditional Grant - Non Wage Recurrent	15,015,609	16,756,904
Programme Conditional Grant - Development	3,309,241	2,236,941
Programme Conditional Grant - Wage Recurrent	28,628,133	30,904,784
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	2,750,451	938,044
Busoga Development Programme	80,000	0
COVID-19 Vaccination Campaign	50,000	20,000
GROW Project	1,957,000	25,000
Micro Projects under Luwero Rwenzori Development Programme	215,000	200,000
National Oil Seeds Project	90,000	95,000
Support to PLE (UNEB)	35,000	35,000
Uganda Climate Smart Agricultural Transformation Project	0	215,545
Uganda Road Fund (URF)	229,451	335,500

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Uganda Women Entrepreneurship Program(UWEP)	94,000	12,000
External Financing	1,150,000	1,050,000
Global Alliance for Vaccines and Immunization (GAVI)	100,000	100,000
Global Fund for HIV, TB & Malaria	100,000	100,000
United Nations Children Fund (UNICEF)	750,000	750,000
World Health Organisation (WHO)	200,000	100,000
Total Revenues Shares	54,994,979	56,495,553

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,955,243	9,000	265,545	0	2,229,787
o/w: Wage:	1,228,605	0	0	0	1,228,605
Non-Wage Recurrent:	341,508	9,000	265,545	0	616,053
Development:	385,129	0	0	0	385,129
Tourism Development	50,795	0	0	0	50,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	40,000	0	0	0	40,000
Natural Resources, Environment, Climate Change, Land And Water Management	135,167	560	0	0	135,727
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	105,167	560	0	0	105,727
Development:	30,000	0	0	0	30,000
Private Sector Development	88,932	3,200	0	0	92,132
o/w: Wage:	37,452	0	0	0	37,452
Non-Wage Recurrent:	51,480	3,200	0	0	54,680
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,197,000	14,000	380,014	0	1,591,014
o/w: Wage:	198,000	0	0	0	198,000
Non-Wage Recurrent:	999,000	14,000	380,014	0	1,393,014
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	286,642	16,000	0	0	302,642
o/w: Wage:	280,202	0	0	0	280,202
Non-Wage Recurrent:	6,440	16,000	0	0	22,440
Development:	0	0	0	0	0
Digital Transformation	2,000	0	0	0	2,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	0	0	0	2,000
Development:	0	0	0	0	0
Human Capital Development	39,077,411	15,280	292,486	0	40,435,177

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	29,977,043	0	0	0	29,977,043
Non-Wage Recurrent:	7,233,742	15,280	292,486	0	7,541,508
Development:	1,866,626	0	0	1,050,000	2,916,626
Public Sector Transformation	9,835,610	153,500	0	0	9,989,110
o/w: Wage:	879,684	0	0	0	879,684
Non-Wage Recurrent:	8,529,080	103,500	0	0	8,632,580
Development:	426,846	50,000	0	0	476,846
Governance And Security	119,738	75,000	0	0	194,738
o/w: Wage:	26,000	0	0	0	26,000
Non-Wage Recurrent:	73,738	75,000	0	0	148,738
Development:	20,000	0	0	0	20,000
Regional Balanced Development	519,765	113,139	0	0	632,904
o/w: Wage:	162,488	0	0	0	162,488
Non-Wage Recurrent:	305,530	113,139	0	0	418,669
Development:	51,747	0	0	0	51,747
Development Plan Implementation	739,204	100,321	0	0	839,525
o/w: Wage:	192,678	0	0	0	192,678
Non-Wage Recurrent:	150,800	100,321	0	0	251,121
Development:	395,726	0	0	0	395,726
Grand Total	54,007,509	500,000	938,044	1,050,000	56,495,553
Grand Total Wage	32,982,152	0	0	0	32,982,152
Grand Total Non-Wage Recurrent	17,809,283	450,000	938,044	0	19,197,327
Grand Total Development	3,216,074	50,000	0	1,050,000	4,316,074

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	8,605,935	10,072,792
o/w Higher Local Government	7,860,949	9,206,732
o/w Lower Local Government	744,986	866,060
Finance	335,243	334,039
o/w Higher Local Government	335,243	334,039
o/w Lower Local Government	0	0
Statutory bodies	594,723	664,824
o/w Higher Local Government	594,723	664,824
o/w Lower Local Government	0	0
Production and Marketing	2,257,285	2,230,787
o/w Higher Local Government	2,257,285	2,230,787
o/w Lower Local Government	0	0
Health	11,752,528	12,324,983
o/w Higher Local Government	11,752,528	12,324,983
o/w Lower Local Government	0	0
Education	25,016,165	26,389,360
o/w Higher Local Government	25,016,165	26,389,360
o/w Lower Local Government	0	0
Roads and Engineering	1,477,451	1,592,500
o/w Higher Local Government	1,352,239	1,361,239
o/w Lower Local Government	125,212	231,261
Water	1,228,258	1,273,914
o/w Higher Local Government	1,228,258	1,273,914
o/w Lower Local Government	0	0
Natural Resources	338,869	424,352
o/w Higher Local Government	338,869	424,352
o/w Lower Local Government	0	0
Community Based Services	2,721,703	443,509
o/w Higher Local Government	2,721,703	443,509
o/w Lower Local Government	0	0
Planning	555,762	536,526
o/w Higher Local Government	555,762	536,526
o/w Lower Local Government	0	0
Internal Audit	44,000	64,238

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	44,000	64,238
o/w Lower Local Government	0	0
Trade, Industry and Local Development	67,058	143,728
o/w Higher Local Government	67,058	143,728
o/w Lower Local Government	0	0
Grand Total	54,994,979	56,495,553
o/w Higher Local Government	54,124,781	55,398,232
o/w: Wage:	30,458,459	32,982,152
Non-Wage Recurrent:	18,711,501	18,551,600
Domestic Devt:	3,804,821	2,814,480
External Financing:	1,150,000	1,050,000
o/w Lower Local Government	870,198	1,097,321
o/w: Wage:	0	0
Non-Wage Recurrent:	595,338	645,727
Domestic Devt:	274,860	451,594
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,291,075	9,569,451
District Unconditional Grant Non-Wage	103,902	126,789
District Unconditional Grant Wage	634,688	879,684
Locally Raised Revenues	190,908	111,639
Multi-Sectoral Transfers to LLGs _NonWage	470,126	414,466
Programme Conditional Grant - Non Wage Recurrent	6,891,451	8,036,872
Development Revenues	334,860	503,341
District Discretionary Equalisation Development Grant	40,000	51,747
Locally Raised Revenues	20,000	0
Multi-Sectoral Transfers to LLGs _Gou	274,860	451,594
Total Revenues Shares	8,625,935	10,072,792
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	634,688	879,684
Non Wage	7,656,387	8,689,767
Development Expenditure		
Domestic Development	314,860	503,341
External Financing	0	0
Total Expenditure	8,605,935	10,072,792

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 300010 Innovation Fund Management					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Innovation Fund Management	0	2,000	0	0	2,000

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Total Cost of Digital Transformation	0	2,000	0	0	2,000
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221020 Litigation and related expenses	0	48,500	0	0	48,500
Total Cost of Facilities Management	0	48,500	0	0	48,500
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	879,684	0	0	0	879,684
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
223004 Guard and Security services	0	8,000	0	0	8,000
223005 Electricity	0	2,069	0	0	2,069
223006 Water	0	4,000	0	0	4,000
224004 Beddings, Clothing, Footwear and related Services	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	879,684	30,069	0	0	909,753
Key Service Area 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Procurement and Disposal Services	0	11,000	0	0	11,000
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000
228001 Maintenance-Buildings and Structures	0	2,000	0	0	2,000
Total Cost of Records Management	0	14,000	0	0	14,000
Key Service Area 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	6,600	0	0	6,600
221012 Small Office Equipment	0	1,000	0	0	1,000

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221017 Membership dues and Subscription fees.	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
222002 Postage and Courier	0	70	0	0	70
227001 Travel inland	0	3,500	0	0	3,500
Total Cost of Communication and Public Relations	0	24,070	0	0	24,070
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
273104 Pension	0	5,331,327	0	0	5,331,327
273105 Gratuity	0	2,705,545	0	0	2,705,545
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	8,036,872	0	0	8,036,872
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Capacity Strengthening	0	20,000	0	0	20,000
Key Service Area 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	0	0	11,000
227001 Travel inland	0	35,000	0	0	35,000
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
Total Cost of Public Service Performance management	0	53,000	0	0	53,000
Total Cost of Public Sector Transformation	879,684	8,237,511	0	0	9,117,196
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	0	6,000	0	0	6,000
Total Cost of Governance And Security	0	6,000	0	0	6,000
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221002 Workshops, Meetings and Seminars	0	0	25,000	0	25,000

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Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)				25,000
LCII: Nabidongha (Physical)	Head office	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			25,000
221008 Information and Communication Technology Supplies.		0	2,400	0	0	2,400
221009 Welfare and Entertainment		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	1,200	0	0	1,200
227001 Travel inland		0	17,189	6,747	0	23,936
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)				6,747
LCII: Nabidongha (Physical)	HR office	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,747
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
312221 Light ICT hardware - Acquisition		0	0	16,000	0	16,000
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)				16,000
LCII: Nabidongha (Physical)	Human resource	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			16,000
312235 Furniture and Fittings - Acquisition		0	0	4,000	0	4,000
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)				4,000
LCII: Nabidongha (Physical)	Human resource	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
Total Cost of Human Resource Management		0	29,789	51,747	0	81,536
Total Cost of Regional Balanced Development		0	29,789	51,747	0	81,536
Total Cost of Administration and Management		879,684	8,275,300	51,747	0	9,206,732
Total Cost of Administration		879,684	8,275,300	51,747	0	9,206,732

Subcounty / Town Council / Division: 236435 Nakalama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	55,121	73,698	0	128,819

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Total Cost of Facilities Management	0	55,121	73,698	0	128,819
Total Cost of Public Sector Transformation	0	55,121	73,698	0	128,819
Total Cost of Administration and Management	0	55,121	73,698	0	128,819
Total Cost of 236435 Nakalama Subcounty	0	55,121	73,698	0	128,819

Subcounty / Town Council / Division: 236438 Nawandala Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,065	42,902	0	75,967
Total Cost of Facilities Management	0	33,065	42,902	0	75,967
Total Cost of Public Sector Transformation	0	33,065	42,902	0	75,967
Total Cost of Administration and Management	0	33,065	42,902	0	75,967
Total Cost of 236438 Nawandala Subcounty	0	33,065	42,902	0	75,967

Subcounty / Town Council / Division: 236439 Bulamogi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	92,650	0	92,650
227001 Travel inland	0	32,885	0	0	32,885
Total Cost of Facilities Management	0	32,885	92,650	0	125,534
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
Total Cost of Capacity Strengthening	0	3,000	0	0	3,000
Total Cost of Public Sector Transformation	0	35,885	92,650	0	128,534
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	0	0	50,000
Total Cost of Administrative and Support Services	0	50,000	0	0	50,000

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Total Cost of Governance And Security	0	50,000	0	0	50,000
Total Cost of Administration and Management	0	85,885	92,650	0	178,534
Total Cost of 236439 Bulamogi Subcounty	0	85,885	92,650	0	178,534

Subcounty / Town Council / Division: 236440 Nabitende Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,863	41,223	0	73,086
Total Cost of Facilities Management	0	31,863	41,223	0	73,086
Total Cost of Public Sector Transformation	0	31,863	41,223	0	73,086
Total Cost of Administration and Management	0	31,863	41,223	0	73,086
Total Cost of 236440 Nabitende Subcounty	0	31,863	41,223	0	73,086

Subcounty / Town Council / Division: 236443 Nakigo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,222	57,083	0	100,305
Total Cost of Facilities Management	0	43,222	57,083	0	100,305
Total Cost of Public Sector Transformation	0	43,222	57,083	0	100,305
Total Cost of Administration and Management	0	43,222	57,083	0	100,305
Total Cost of 236443 Nakigo Subcounty	0	43,222	57,083	0	100,305

Subcounty / Town Council / Division: 236444 Nambale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,836	35,601	0	63,437

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Total Cost of Facilities Management	0	27,836	35,601	0	63,437
Total Cost of Public Sector Transformation	0	27,836	35,601	0	63,437
Total Cost of Administration and Management	0	27,836	35,601	0	63,437
Total Cost of 236444 Nambale Subcounty	0	27,836	35,601	0	63,437

Subcounty / Town Council / Division: 236446 Nawanyingi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,858	37,028	0	65,886
Total Cost of Facilities Management	0	28,858	37,028	0	65,886
Total Cost of Public Sector Transformation	0	28,858	37,028	0	65,886
Total Cost of Administration and Management	0	28,858	37,028	0	65,886
Total Cost of 236446 Nawanyingi Subcounty	0	28,858	37,028	0	65,886

Subcounty / Town Council / Division: 273351 Namungalwe Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,720	35,724	0	116,445
Total Cost of Records Management	0	80,720	35,724	0	116,445
Total Cost of Public Sector Transformation	0	80,720	35,724	0	116,445
Total Cost of Administration and Management	0	80,720	35,724	0	116,445
Total Cost of 273351 Namungalwe Town Council	0	80,720	35,724	0	116,445

Subcounty / Town Council / Division: 273352 Kidaago

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					

VOTE: 836 Iganga District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,896	35,685	0	63,581
Total Cost of Facilities Management	0	27,896	35,685	0	63,581
Total Cost of Public Sector Transformation	0	27,896	35,685	0	63,581
Total Cost of Administration and Management	0	27,896	35,685	0	63,581
Total Cost of 273352 Kidaago	0	27,896	35,685	0	63,581

VOTE: 836 Iganga District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	335,243	334,039
District Unconditional Grant Non-Wage	110,192	106,000
District Unconditional Grant Wage	136,678	136,678
Locally Raised Revenues	88,373	91,361
Total Revenues Shares	335,243	334,039
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	136,678	136,678
Non Wage	198,565	197,361
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	335,243	334,039

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	320	0	0	320
Total Cost of HIV/AIDS Mainstreaming	0	320	0	0	320
Total Cost of Human Capital Development	0	320	0	0	320
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
221016 Systems Recurrent costs	0	30,000	0	0	30,000
Total Cost of Management of Government Accounts	0	30,000	0	0	30,000
Total Cost of Governance And Security	0	30,000	0	0	30,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					

VOTE: 836 Iganga District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Finance and Accounting	0	76,000	0	0	76,000
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	136,678	0	0	0	136,678
221002 Workshops, Meetings and Seminars	0	13,000	0	0	13,000
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221010 Special Meals and Drinks	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
223004 Guard and Security services	0	1,800	0	0	1,800
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	1,500	0	0	1,500
227001 Travel inland	0	34,693	0	0	34,693
227004 Fuel, Lubricants and Oils	0	6,060	0	0	6,060
228002 Maintenance-Transport Equipment	0	5,988	0	0	5,988
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,000	0	0	9,000
Total Cost of Planning and Budgeting services	136,678	91,041	0	0	227,719
Total Cost of Development Plan Implementation	136,678	167,041	0	0	303,719
Total Cost of Financial Management and Accountability (LG)	136,678	197,361	0	0	334,039
Total Cost of Finance	136,678	197,361	0	0	334,039

VOTE: 836 Iganga District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	549,472	619,573
District Unconditional Grant Non-Wage	293,765	340,085
District Unconditional Grant Wage	162,488	162,488
Locally Raised Revenues	93,219	117,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	594,723	664,824
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	162,488	162,488
Non Wage	386,984	457,085
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	594,723	664,824

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
227001 Travel inland	0	12,602	0	0	12,602
Total Cost of Land Management	0	12,602	0	0	12,602
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	12,602	0	0	12,602
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
227001 Travel inland	0	12,602	0	0	12,602
Total Cost of Procurement and Disposal Services	0	12,602	0	0	12,602

VOTE: 836 Iganga District

Key Service Area 000049 Recruitment services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,560	7,680	0	10,240
Total for LCIII: Central Div (Physical)				County: Iganga Municipal Council (Physical)		7,680
LCII: Nabidongha (Physical)	DSC	Allowances to DSC members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,680
221004 Recruitment Expenses		0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.		0	1,500	0	0	1,500
221009 Welfare and Entertainment		0	3,200	1,420	0	4,620
Total for LCIII: Central Div (Physical)				County: Iganga Municipal Council (Physical)		1,420
LCII: Nabidongha (Physical)	DSC	Welfare - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,420
221011 Printing, Stationery, Photocopying and Binding		0	1,000	2,000	0	3,000
Total for LCIII: Central Div (Physical)				County: Iganga Municipal Council (Physical)		2,000
LCII: Nabidongha (Physical)	DSC	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
221012 Small Office Equipment		0	0	1,500	0	1,500
Total for LCIII: Central Div (Physical)				County: Iganga Municipal Council (Physical)		1,500
LCII: Nabidongha (Physical)	DSC	Office Equipment and Supplies - Book Shelves	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,500
221017 Membership dues and Subscription fees.		0	0	200	0	200
Total for LCIII: Central Div (Physical)				County: Iganga Municipal Council (Physical)		200
LCII: Nabidongha (Physical)	DSC	Subscription to DSC association	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			200
222001 Information and Communication Technology Services.		0	0	400	0	400
Total for LCIII: Central Div (Physical)				County: Iganga Municipal Council (Physical)		400
LCII: Nabidongha (Physical)	DSC	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			400
223005 Electricity		0	0	400	0	400
Total for LCIII: Central Div (Physical)				County: Iganga Municipal Council (Physical)		400
LCII: Nabidongha (Physical)	DSC offices	Electricity - Utility Bills (Offices)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			400
225101 Consultancy Services		0	0	4,800	0	4,800

VOTE: 836 Iganga District

Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)				4,800
LCII: Nabidongha (Physical)	Retainer fees	Consultancy - Board Evaluation Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,800
227001 Travel inland		0	3,740	5,852	0	9,592
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)				5,852
LCII: Nabidongha (Physical)	DSC	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,852
228004 Maintenance-Other Fixed Assets		0	2,000	1,000	0	3,000
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)				1,000
LCII: Nabidongha (Physical)	DSC office	Building and Facility Maintenance - Others	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
Total Cost of Recruitment services		0	18,000	25,252	0	43,252
Total Cost of Public Sector Transformation		0	30,603	25,252	0	55,854
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						
221005 Official Ceremonies and State Functions		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.		0	2,000	0	0	2,000
227001 Travel inland		0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
228001 Maintenance-Buildings and Structures		0	2,000	0	0	2,000
Total Cost of Administrative and Support Services		0	25,000	0	0	25,000
Key Service Area 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	16,200	0	16,200
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)				16,200
LCII: Nabidongha (Physical)	DPAC	Allowances to secretary D/PAC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,800
LCII: Nabidongha (Physical)	PAC	Allowances to C/P	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,200
LCII: Nabidongha (Physical)	PAC members	Allowances to members 4	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			11,200
221010 Special Meals and Drinks		0	0	1,800	0	1,800
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)				1,800

VOTE: 836 Iganga District

LCII: Nabidongha (Physical)	DPAC	Foodstuff - Special Meals	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,800
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0	2,000
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)				2,000
LCII: Nabidongha (Physical)	DPAC	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
Total Cost of Compliance and Enforcement Services		0	0	20,000	0	20,000
Total Cost of Governance And Security		0	25,000	20,000	0	45,000
Programme 17 Regional Balanced Development						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries		162,488	0	0	0	162,488
211105 Ex-Gratia for Political leaders.		0	221,880	0	0	221,880
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	167,000	0	0	167,000
Total Cost of Leadership and Management		162,488	388,880	0	0	551,368
Total Cost of Regional Balanced Development		162,488	388,880	0	0	551,368
Total Cost of Legislation and Oversight		162,488	457,085	45,252	0	664,824
Total Cost of Statutory bodies		162,488	457,085	45,252	0	664,824

VOTE: 836 Iganga District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,400,812	1,845,658
Programme Conditional Grant - Wage Recurrent	1,062,302	1,228,605
Programme Conditional Grant - Non Wage Recurrent	278,511	341,508
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	50,000	265,545
Development Revenues	856,473	385,129
Programme Conditional Grant - Development	856,473	385,129
Total Revenues Shares	2,257,285	2,230,787
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,062,302	1,228,605
Non Wage	338,511	617,053
Development Expenditure		
Domestic Development	856,473	385,129
External Financing	0	0
Total Expenditure	2,257,285	2,230,787

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	0	1,000	0	0	1,000
Key Service Area 010016 Farmer mobilisation and sensitisation					
221008 Information and Communication Technology Supplies.	0	2,000	7,000	0	9,000
Total for LCIII: Central Div (Physical)	County: Iganga Municipal Council (Physical)				7,000
LCII: Nabidongha (Physical)	production	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		7,000

VOTE: 836 Iganga District

221011 Printing, Stationery, Photocopying and Binding		0	7,000	0	0	7,000
222001 Information and Communication Technology Services.		0	0	6,008	0	6,008
Total for LCIII: Central Div (Physical)						6,008
LCII: Nabidongha (Physical)	Production	Telecommunication Services - Assorted Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			6,008
223005 Electricity		0	2,000	0	0	2,000
223006 Water		0	1,000	0	0	1,000
224001 Medical Supplies and Services		0	0	10,000	0	10,000
Total for LCIII: Central Div (Physical)						10,000
LCII: Nabidongha (Physical)	Production office	Agricultural Supplies - Feeds (Fish)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			10,000
224003 Agricultural Supplies and Services		0	0	35,000	0	35,000
Total for LCIII: Central Div (Physical)						35,000
LCII: Nabidongha (Physical)	Production	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			10,000
LCII: Nabidongha (Physical)	Production	Agricultural Supplies Cattle	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			10,000
LCII: Nabidongha (Physical)	Production	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			5,000
LCII: Nabidongha (Physical)	Production office	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			10,000
227001 Travel inland		0	204,774	0	0	204,774
Total Cost of Farmer mobilisation and sensitisation		0	216,774	58,008	0	274,782
Total Cost of Agro-Industrialization		0	217,774	58,008	0	275,782
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming		0	1,000	0	0	1,000
Total Cost of Human Capital Development		0	1,000	0	0	1,000
Total Cost of Agricultural Extension		0	218,774	58,008	0	276,782
Service Area 20 Agricultural Production						

VOTE: 836 Iganga District

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
221002 Workshops, Meetings and Seminars		0	0	82,352	0	82,352
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)				82,352
LCII: Nabidongha (Physical)	Production	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			82,352
224003 Agricultural Supplies and Services		0	0	54,901	0	54,901
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)				54,901
LCII: Nabidongha (Physical)	Production	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			54,901
227001 Travel inland		0	0	137,253	0	137,253
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)				137,253
LCII: Nabidongha (Physical)	Production	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			137,253
Total Cost of Water for production management systems		0	0	274,506	0	274,506
Key Service Area 010059 Post-harvest handling, storage and processing						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
223005 Electricity		0	500	0	0	500
224003 Agricultural Supplies and Services		0	0	15,492	0	15,492
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)				15,492
LCII: Nabidongha (Physical)	Production offices	Agricultural Supplies Veterinary Drugs (Vaccines)	Source: Programme Conditional Grant - Development 101-o/w Production - Development			15,492
227001 Travel inland		0	22,811	0	0	22,811
228001 Maintenance-Buildings and Structures		0	0	37,123	0	37,123
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)				37,123
LCII: Nabidongha (Physical)	Production	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 101-o/w Production - Development			37,123

VOTE: 836 Iganga District

Total Cost of Post-harvest handling, storage and processing	0	32,311	52,616	0	84,926
Key Service Area 010074 Vector and disease control					
223005 Electricity	0	750	0	0	750
223006 Water	0	250	0	0	250
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Vector and disease control	0	8,000	0	0	8,000
Key Service Area 010082 Cooperatives Establishment and Management					
211101 General Staff Salaries	1,228,605	0	0	0	1,228,605
Total Cost of Cooperatives Establishment and Management	1,228,605	0	0	0	1,228,605
Total Cost of Agro-Industrialization	1,228,605	40,311	327,122	0	1,596,037
Total Cost of Agricultural Production	1,228,605	40,311	327,122	0	1,596,037
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	17,220	0	0	17,220
221011 Printing, Stationery, Photocopying and Binding	0	14,030	0	0	14,030
221012 Small Office Equipment	0	26,640	0	0	26,640
227001 Travel inland	0	127,167	0	0	127,167
227004 Fuel, Lubricants and Oils	0	74,487	0	0	74,487
Total Cost of Support to agro-processing & value addition	0	265,545	0	0	265,545
Key Service Area 300016 Parish Development Model Operations					
227001 Travel inland	0	92,424	0	0	92,424
Total Cost of Parish Development Model Operations	0	92,424	0	0	92,424
Total Cost of Agro-Industrialization	0	357,968	0	0	357,968
Total Cost of Agricultural Value Chain Services	0	357,968	0	0	357,968
Total Cost of Production and Marketing	1,228,605	617,053	385,129	0	2,230,787

VOTE: 836 Iganga District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,666,513	11,010,521
Programme Conditional Grant - Wage Recurrent	8,964,367	9,269,970
Programme Conditional Grant - Non Wage Recurrent	1,652,146	1,720,552
Other Transfers from Central Government	50,000	20,000
Development Revenues	1,086,014	1,314,462
Programme Conditional Grant - Development	186,014	264,462
External Financing	900,000	1,050,000
Total Revenues Shares	11,752,528	12,324,983
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	8,964,367	9,269,970
Non Wage	1,702,146	1,740,552
Development Expenditure		
Domestic Development	186,014	264,462
External Financing	900,000	1,050,000
Total Expenditure	11,752,528	12,324,983

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	9,269,970	0	0	0	9,269,970
263308 Sector Conditional Grant (Non-Wage)	0	857,046	0	0	857,046
Total for LCIII: Nakalama Subcounty	County: Kigulu				63,792
LCII: Bukoona	NAKALAMA EPI CENTRE	NAKALAMA EPI CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		13,650
LCII: Bukoona	NAKALAMA HC III	NAKALAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		27,300

VOTE: 836 Iganga District

LCII: Nakalama	NAKALAMA HC III	NAKALAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,842
Total for LCIII: Nawandala Subcounty		County: Kigulu		95,443
LCII: Bugongo	BUZAAYA HC II	BUZAAYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,650
LCII: Bugongo	KIWANYI HC II	KIWANYI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,006
LCII: Bugongo	NAMUSISI HCII	NAMUSISI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,650
LCII: Bugongo	NAWANDALA HC III	NAWANDALA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,300
LCII: Kyendabawala	NAWANDALA HC III	NAWANDALA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,832
LCII: Namusisi	KIRINGA HCII	KIRINGA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,006
Total for LCIII: Bulamogi Subcounty		County: Kigulu		76,585
LCII: Bukoyo	BULAMAGI HC III	BULAMAGI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,624
LCII: Bukoyo	BULAMAGI HC III	BULAMAGI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,300
LCII: Bukoyo	ST PETER CLAVER HCII	ST PETER CLAVER HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,006
LCII: Bulamagi	KASOLO HCII	KASOLO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,006
LCII: Iwaawu	NAWANSINGE HC II	NAWANSINGE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,650
Total for LCIII: Nabitende Subcounty		County: Kigulu		253,856
LCII: Bugono	BUGONO HC IV	BUGONO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	35,347
LCII: Bugono	BUGONO HC IV	BUGONO HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	136,499
LCII: Bugono	ITANDA HC II	ITANDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,650
LCII: Bugono	KASAMBIKA HC II	KASAMBIKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,404
LCII: Bugono	KASAMBIKA HC II	KASAMBIKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,300

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LCII: Itanda	NABITENDE HC II	NABITENDE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,006
LCII: ituba	ITUBA HC II	ITUBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,650
Total for LCIII: Nakigo Subcounty		County: Kigulu		111,331
LCII: Bulubandi	BUKWAYA HC II	BUKWAYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,650
LCII: Bulubandi	BULUBANDI HC II	BULUBANDI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,650
LCII: Bulubandi	BUSOWOBI HC III	BUSOWOBI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,300
LCII: Bulubandi	BUSOWOBI HC III	BUSOWOBI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	37,075
LCII: Bulubandi	KAKOMBO HCII	KAKOMBO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,006
LCII: Bulubandi	NAWANZU HC II	NAWANZU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,650
Total for LCIII: Nawanyingi Subcounty		County: Kigulu		72,588
LCII: Bunyiro	BUNYIRO HC III	BUNYIRO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	39,283
LCII: Bunyiro	BUNYIRO HC III	BUNYIRO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,300
LCII: Bunyiro	BUNYIRO HCII	BUNYIRO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,006
Total for LCIII: Missing Subcounty		County: Missing County		183,451
LCII: Missing Parish	KAWETE HC II	KAWETE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,650
LCII: Missing Parish	MAGOGO HC II	MAGOGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,650
LCII: Missing Parish	NAIBIRI HC II	NAIBIRI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,650
LCII: Missing Parish	NAMBALE HC III	NAMBALE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,528
LCII: Missing Parish	NAMBALE HC III	NAMBALE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,300
LCII: Missing Parish	NAMUNGALWE HC III	NAMUNGALWE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,068

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LCII: Missing Parish	NAMUNGALWE HC III	NAMUNGALWE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,300		
LCII: Missing Parish	NAMUNKESU HC II	NAMUNKESU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,650		
LCII: Missing Parish	NAMUSAALA HC II	NAMUSAALA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,650		
LCII: Missing Parish	NASUTI HCII	NASUTI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,006		
Total Cost of Primary Health care services		9,269,970	857,046	0	0	10,127,015
Total Cost of Human Capital Development		9,269,970	857,046	0	0	10,127,015
Total Cost of Primary HealthCare		9,269,970	857,046	0	0	10,127,015
Service Area 20 Hospital Services						

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	786,143	0	0	786,143
Total for LCIII: Missing Subcounty		County: Missing County				786,143
LCII: Missing Parish	IGANGA HOSPITAL	IGANGA HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)			786,143
Total Cost of Support to Hospitals		0	786,143	0	0	786,143
Total Cost of Human Capital Development		0	786,143	0	0	786,143
Total Cost of Hospital Services		0	786,143	0	0	786,143
Service Area 30 Health Management and Supervision						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Environment, Social Health and Safety	0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	1,000	0	0	1,000
Programme 12 Human Capital Development					
Key Service Area 000039 Policies, Regulations and Standards					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	977	0	0	977
227001 Travel inland	0	4,909	0	0	4,909
228002 Maintenance-Transport Equipment	0	21,029	0	0	21,029
Total Cost of Policies, Regulations and Standards	0	26,915	0	0	26,915
Key Service Area 320027 Medical and Health Supplies					
221001 Advertising and Public Relations	0	0	0	10,000	10,000
Total for LCIII: Nakigo Subcounty	County: Kigulu				10,000
LCII: Bulubandi	Iganga District	Billboards - Promotional Campaigns	Source: External Financing 426-United Nations Children Fund (UNICEF)		10,000
221002 Workshops, Meetings and Seminars	0	0	0	20,000	20,000
Total for LCIII: Nakigo Subcounty	County: Kigulu				20,000
LCII: Nakigo	Iganga District	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)		20,000
221009 Welfare and Entertainment	0	0	0	30,000	30,000
Total for LCIII: Nakalama Subcounty	County: Kigulu				10,000
LCII: Bukyaye	Iganga District	Welfare - Assorted Welfare Items	Source: External Financing 445-World Health Organisation (WHO)		10,000
Total for LCIII: Bulamogi Subcounty	County: Kigulu				20,000
LCII: Bwanalira	Iganga District	Welfare - Food and Refreshments	Source: External Financing 436-Global Fund for HIV, TB & Malaria		10,000
LCII: Iwaawu	Iganga District	Welfare - Facilitation and Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	10,000
Total for LCIII: Nakigo Subcounty	County: Kigulu				10,000
LCII: Nakigo	Iganga District	Office Supplies - Assorted Office Items	Source: External Financing 426-United Nations Children Fund (UNICEF)		10,000
227001 Travel inland	0	40,043	0	710,000	750,043
Total for LCIII: Namung'alwe Subcounty	County: Kigulu				140,000
LCII: Namung'alwe	Iganga District	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)		70,000
LCII: Namunkanaga	Iganga District	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		70,000
Total for LCIII: Bulamogi Subcounty	County: Kigulu				70,000
LCII: Bwanalira	Iganga District	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria		70,000
Total for LCIII: Nakigo Subcounty	County: Kigulu				500,000
LCII: Bulubandi	Iganga District	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)		500,000

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227004 Fuel, Lubricants and Oils		0	0	0	270,000	270,000
Total for LCIII: Nakalama Subcounty			County: Kigulu			20,000
LCII: Bukoona	Iganga District	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria			20,000
Total for LCIII: Nawandala Subcounty			County: Kigulu			20,000
LCII: Kiwanyi	Iganga District	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 445-World Health Organisation (WHO)			20,000
Total for LCIII: Bulamogi Subcounty			County: Kigulu			20,000
LCII: Bukoyo	Iganga District	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			20,000
Total for LCIII: Nakigo Subcounty			County: Kigulu			210,000
LCII: Nakigo	Iganga District	Fuel, Oils and Lubricants - Entitled officers	Source: External Financing 426-United Nations Children Fund (UNICEF)			210,000
Total Cost of Medical and Health Supplies		0	40,043	0	1,050,000	1,090,043
Key Service Area 320135 Sanitation and hygiene Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	9,205	0	0	9,205
221009 Welfare and Entertainment		0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
223005 Electricity		0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work		0	0	20,314	0	20,314
Total for LCIII: Nabitende Subcounty			County: Kigulu			20,314
LCII: Bugono	Bugono HC III	Monitoring and appraisal of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			20,314
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
312121 Non-Residential Buildings - Acquisition		0	0	244,147	0	244,147
Total for LCIII: Namung'alwe Subcounty			County: Kigulu			8,100
LCII: Namung'alwe	Namung'alwe HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			8,100
Total for LCIII: Nabitende Subcounty			County: Kigulu			236,047
LCII: Bugono	Bugono	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			98,547
LCII: Bugono	Bugono HC III	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			137,500
Total Cost of Sanitation and hygiene Services		0	29,405	264,462	0	293,867

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Total Cost of Human Capital Development	0	96,363	264,462	1,050,000	1,410,825
Total Cost of Health Management and Supervision	0	97,363	264,462	1,050,000	1,411,825
Total Cost of Health	9,269,970	1,740,552	264,462	1,050,000	12,324,983

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Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	23,740,469	25,883,412
Programme Conditional Grant - Wage Recurrent	18,601,465	20,406,209
Programme Conditional Grant - Non Wage Recurrent	4,990,330	5,326,529
District Unconditional Grant Wage	113,674	113,674
Other Transfers from Central Government	35,000	35,000
District Unconditional Grant Non-Wage	0	2,000
Development Revenues	1,275,697	505,948
Programme Conditional Grant - Development	1,225,697	505,948
External Financing	50,000	0
Total Revenues Shares	25,016,165	26,389,360
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	18,715,139	20,519,883
Non Wage	5,025,330	5,363,529
Development Expenditure		
Domestic Development	1,225,697	505,948
External Financing	50,000	0
Total Expenditure	25,016,165	26,389,360

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	10,427,517	0	0	0	10,427,517
263308 Sector Conditional Grant (Non-Wage)	0	1,745,206	0	0	1,745,206
Total for LCIII: Nakalama Subcounty	County: Kigulu				138,080
LCII: Bukoona	BUKOONA P.S.	BUKOONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		23,430

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LCII: Bukoona	Kakongoka	Kakongoka	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,850
LCII: Bukoona	NABIRYE P.S	NABIRYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,010
LCII: Bukoona	NAMUNDUDI P.S.	NAMUNDUDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,390
LCII: Nakalama	BUKYAYE PARENTS SCHOOL	BUKYAYE PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,910
LCII: Nakalama	NAWANYINGI P.S.	NAKALAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,490
Total for LCIII: Nawandala Subcounty		County: Kigulu		152,380
LCII: Bugongo	Bugole P.S.	Bugole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,630
LCII: Bugongo	BUGONGO P.S.	BUGONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,130
LCII: Bugongo	BUKAMBA P.S	BUKAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,170
LCII: Bugongo	Namabwere	Namabwere	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,630
LCII: Bugongo	Nawandala P.S.	Nawandala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,450
LCII: Kiwanyi	Kiwanyi Moslem P.S.	Kiwanyi Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,330
LCII: Kyendabawala	BUZAAYA P.S.	BUZAAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,470
LCII: Kyendabawala	Kabuli P.S	Kabuli P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,470
LCII: Nawangaiza	KIRINGA P.S.	KIRINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,890
LCII: Nawangaiza	Nawangaiza P.S.	Nawangaiza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,210
Total for LCIII: Bulamogi Subcounty		County: Kigulu		112,930
LCII: Bukoyo	BUDHWEGE P.S.	BUDHWEGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,310
LCII: Bukoyo	Bukoyo	Bukoyo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,690

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LCII: Bukoyo	IGANGA BOYS P.S.	IGANGA BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,070
LCII: Bukoyo	NAWANYINGI P.S.	Kigulu Girls	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,650
LCII: Bukoyo	Walugogo	Walugogo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,030
LCII: Bwanalira	BUYUBU P.S	BUYUBU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,590
LCII: Bwanalira	KINAWANSWA P.S.	KINAWANSWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,590
Total for LCIII: Nabitende Subcounty		County: Kigulu		194,100
LCII: Bugono	BUGON LUTHERAN P/S	BUGON LUTHERAN P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,970
LCII: Bugono	BUGONO PARENTS P.S	BUGONO PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,630
LCII: Bugono	BUSULUMBA P.S.	BUSULUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,930
LCII: Itanda	BUVULE PARENTS P.S.	BUVULE PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,230
LCII: Itanda	BUWEIRA P.S.	BUWEIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,810
LCII: Itanda	Itanda P.S.	Itanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,490
LCII: ituba	WANDYAKA ST.MARYS P.S	WANDYAKA ST.MARYS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,910
LCII: Kasambika	Buwerempe P.S.	Buwerempe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,190
LCII: Kasambika	KASAMBIKA P.S.	KASAMBIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,710
LCII: Kasambika	Nawankwale P/S	Nawankwale P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,910
LCII: Nabitende	BANADA P.S	BANADA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,350
LCII: Nabitende	Butabala P.S	Butabala P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,170
LCII: Nabitende	Nabitende P.S.	Nabitende P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,490

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LCII: Naluko	Naluko P.S.	Naluko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,310
Total for LCIII: Nakigo Subcounty		County: Kigulu		294,180
LCII: Bulubandi	BUGABWE P.S.	BUGABWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,710
LCII: Bulubandi	BULUBANDI P.S.	BULUBANDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	45,710
LCII: Bunyama	BUKWAYA P.S.	BUKWAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,930
LCII: Bunyama	BUNYAMA P.S.	BUNYAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,830
LCII: busowoobi	BUKAZIBA P.S.	BUKAZIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,990
LCII: busowoobi	BUSOWOBI P.S.	BUSOWOBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,510
LCII: busowoobi	NAKIGO NABUWAT P.S	NAKIGO NABUWAT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,910
LCII: busowoobi	NAKIGO P.S.	NAKIGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,110
LCII: Kabira	BULIGANWA P.S.	BULIGANWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,730
LCII: Kabira	BUSAMBIRA P.S.	BUSAMBIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,750
LCII: Kabira	Ituba P.S.	Ituba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,870
LCII: Kabira	Kabira P.S	Kabira P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,750
LCII: Kabira	NAWANZU P.S.	NAWANZU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,110
LCII: Wairama	KAKOMBO P.S.	KAKOMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,690
LCII: Wairama	NAKISENYI P.S.	NAKISENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,010
LCII: Wairama	WAIRAMA P.S.	WAIRAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,570
Total for LCIII: Nambale Subcounty		County: Kigulu		38,510

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LCII: Nambale	Irenzi P.S.	Irenzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,930
LCII: Nambale	NAMBAALE P.S.	NAMBAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,110
LCII: Nambale	ST. MULUMBA P.S.	ST. MULUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,470
Total for LCIII: Nawanyingi Subcounty		County: Kigulu		176,130
LCII: Bubugo	BUBAKA P.S.	BUBAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,310
LCII: Bunyiro	BUKONKO P.S	BUKONKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,190
LCII: Bunyiro	BUNYIIRO COU P.S	BUNYIIRO COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,090
LCII: Bunyiro	BUNYIIRO P.S.	BUNYIIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,170
LCII: Bunyiro	BUWOLOMERA P.S.	BUWOLOMERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,810
LCII: Magogo	MAGOGO P.S.	MAGOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,870
LCII: Nawanyingi	MAWAGALA P.S.	MAWAGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,230
LCII: Nawanyingi	Nawankonge P.S.	Nawankonge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,010
LCII: Nawanyingi	NAWANYINGI P.S.	NAWANYINGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,450
Total for LCIII: Missing Subcounty		County: Missing County		638,896
LCII: Missing Parish	AKANABALA BULANGA P.S.	AKANABALA BULANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,410
LCII: Missing Parish	BISHOP WILLIS DEMO. SCHOOL	BISHOP WILLIS DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,292
LCII: Missing Parish	BISHOP WILLIS DEMO. SCHOOL	BISHOP WILLIS DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,818
LCII: Missing Parish	BUBOGO P.S.	BUBOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,770
LCII: Missing Parish	BUCKLEY H.S.	BUCKLEY H.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,705

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LCII: Missing Parish	BUCKLEY H.S.	BUCKLEY H.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,701
LCII: Missing Parish	BUDAALI P.S.	BUDAALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,730
LCII: Missing Parish	BUKWANGA P.S.	BUKWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,870
LCII: Missing Parish	BULOWOZA CENTRAL N.P.S	BULOWOZA CENTRAL N.P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,430
LCII: Missing Parish	BULUMWAKI P.S	BULUMWAKI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,770
LCII: Missing Parish	BUSEI C.O.U P.S	BUSEI C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,010
LCII: Missing Parish	BUSU P.S.	BUSU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,150
LCII: Missing Parish	BUWASA P.S.	BUWASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,250
LCII: Missing Parish	CANON IBULA P.S.	CANON IBULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,590
LCII: Missing Parish	IBANDA P.S.	IBANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,730
LCII: Missing Parish	Iganga S.D.A	Iganga S.D.A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,230
LCII: Missing Parish	KABUKO P.S.	KABUKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,850
LCII: Missing Parish	KAMIRA S.D.A. P.S.	KAMIRA S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,150
LCII: Missing Parish	KAWETE P.S.	KAWETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,570
LCII: Missing Parish	KIDAAGO P.S	KIDAAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,070
LCII: Missing Parish	Malobi P.S. Schoool	Malobi P.S. Schoool	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,690
LCII: Missing Parish	MUIRA P.S.	MUIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,550
LCII: Missing Parish	Mwendanfuko	Mwendanfuko	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,090

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LCII: Missing Parish	Nabikoote P.S.	Nabikoote P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,410		
LCII: Missing Parish	NABITOVU P.S.	NABITOVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,010		
LCII: Missing Parish	NABUKONE P.S.	NABUKONE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,370		
LCII: Missing Parish	NAIBIRI P.S.	NAIBIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,930		
LCII: Missing Parish	Naisanga P.S.	Naisanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,890		
LCII: Missing Parish	NAMUNGALWE P.S.	NAMUNGALWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,150		
LCII: Missing Parish	NAMUNKANAGA P.S.	NAMUNKANAG A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,510		
LCII: Missing Parish	NAMUNSAALA P.S.	NAMUNSAALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,110		
LCII: Missing Parish	NAMUSIISI P.S.	NAMUSIISI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,910		
LCII: Missing Parish	NASUTI P.S.	NASUTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,010		
LCII: Missing Parish	TOKA PARENTS P.S.	TOKA PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,710		
LCII: Missing Parish	Wagodo P.S.	Wagodo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,150		
LCII: Missing Parish	WALUKUBA P.S	WALUKUBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,310		
Total Cost of Capitation (Primary)		10,427,517	1,745,206	0	0	12,172,724
Total Cost of Human Capital Development		10,427,517	1,745,206	0	0	12,172,724
Total Cost of Pre-Primary and Primary Education		10,427,517	1,745,206	0	0	12,172,724
Service Area 20 Secondary Education						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,884,121	0	0	1,884,121
Total for LCIII: Nakalama Subcounty	County: Kigulu				305,380

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LCII: Nakalama	ST PAUL S S NASUTI	ST PAUL S S NASUTI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	305,380		
Total for LCIII: Nawandala Subcounty		County: Kigulu		379,660		
LCII: Nawangaiza	ITANDA S S	ITANDA S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	164,260		
LCII: Nawangaiza	NAWANDALA S S	NAWANDALA S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	215,400		
Total for LCIII: Bulamogi Subcounty		County: Kigulu		7,001		
LCII: Iwaawu	Iganga Senior Secondary School (Wage only)	Iganga Senior Secondary School (Wage only)	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,073		
LCII: Iwaawu	Iganga Senior Secondary School (Wage only)	Iganga Senior Secondary School (Wage only)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	4,928		
Total for LCIII: Nabitende Subcounty		County: Kigulu		267,600		
LCII: Naluko	NAKIGO S S	NAKIGO S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	267,600		
Total for LCIII: Missing Subcounty		County: Missing County		924,480		
LCII: Missing Parish	KIGULU COLLEGE	KIGULU COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	513,940		
LCII: Missing Parish	NAKALAMA	NAKALAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	242,580		
LCII: Missing Parish	NAWANYINGI SEED SCHOOL	NAWANYINGI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	167,960		
Total Cost of Capitation (Secondary)		0	1,884,121	0	0	1,884,121
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		7,194,958	0	0	0	7,194,958
Total Cost of Secondary Education Services		7,194,958	0	0	0	7,194,958
Total Cost of Human Capital Development		7,194,958	1,884,121	0	0	9,079,079
Total Cost of Secondary Education		7,194,958	1,884,121	0	0	9,079,079
Service Area 30 Skills Development						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	2,783,734	0	0	0	2,783,734
Total Cost of Tertiary Education Services		2,783,734	0	0	2,783,734

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Key Service Area 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	1,038,372	0	0	1,038,372
Total for LCIII: Missing Subcounty	County: Missing County				1,038,372
LCII: Missing Parish	Bishop Wills Iganga PTC	Bishop Wills Iganga PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		870,451
LCII: Missing Parish	IGANGA TECH. INST	IGANGA TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
Total Cost of Capitation (Tertiary)	0	1,038,372	0	0	1,038,372
Total Cost of Human Capital Development	2,783,734	1,038,372	0	0	3,822,106
Total Cost of Skills Development	2,783,734	1,038,372	0	0	3,822,106

Service Area 40 Education&Sports Management and Inspection

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	113,674	0	0	0	113,674
221002 Workshops, Meetings and Seminars	0	6,038	0	0	6,038
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	0	25,020	0	25,020
Total for LCIII: Nakalama Subcounty	County: Kigulu				25,020
LCII: Bukoona	Project sites/ schools	Investment servicing and monitoring civil works and commissioning projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		25,020
227001 Travel inland	0	75,654	0	0	75,654
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	113,674	96,692	25,020	0	235,386
Key Service Area 000063 Quality Assurance Systems					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Quality Assurance Systems	0	10,000	0	0	10,000
Key Service Area 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	25,000	0	25,000
Total for LCIII: Nabitende Subcounty	County: Kigulu				25,000

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LCII: ituba	All construction sites	Investment servicing, and monitoring civil works and commissioning projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			25,000
227001 Travel inland		0	32,001	0	0	32,001
228001 Maintenance-Buildings and Structures		0	392,284	73,071	0	465,355
Total for LCIII: Namungalwe Town Council		County: Kigulu				73,071
LCII: Missing Parish	Nawanyingi p/s	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			73,071
228004 Maintenance-Other Fixed Assets		0	0	25,000	0	25,000
Total for LCIII: Nabitende Subcounty		County: Kigulu				25,000
LCII: ituba	Ituba PS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			25,000
263402 Transfer to Other Government Units		0	111,853	189,857	0	301,710
Total for LCIII: Nawandala Subcounty		County: Kigulu				206,782
LCII: Kyendabawala	Nawandala SS	Transfer of maintenance funds to renovate 6 classrooms in Nawandala Senior Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent			111,853
LCII: Kyendabawala	Nawandala SS	construction of two classroom block at nawandala ss	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			94,929
Total for LCIII: Nabitende Subcounty		County: Kigulu				94,929
LCII: Itanda	Itanda SS	Construction of 2 classroom at Itanda Senior Secondary school	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			94,929
312121 Non-Residential Buildings - Acquisition		0	0	168,000	0	168,000
Total for LCIII: Nambale Subcounty		County: Kigulu				84,000
LCII: Nambale	Nambale p/s	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			84,000
Total for LCIII: Namungalwe Town Council		County: Kigulu				84,000
LCII: Missing Parish	Namunkanaga p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			84,000
Total Cost of Assets and Facilities Management		0	536,137	480,929	0	1,017,066
Key Service Area 320110 Sports and recreational services						
227001 Travel inland		0	50,000	0	0	50,000

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Total Cost of Sports and recreational services	0	50,000	0	0	50,000
Total Cost of Human Capital Development	113,674	692,829	505,948	0	1,312,452
Total Cost of Education&Sports Management and Inspection	113,674	692,829	505,948	0	1,312,452
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	20,519,883	5,363,529	505,948	0	26,389,360

VOTE: 836 Iganga District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,477,451	1,592,500
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	198,000	198,000
Locally Raised Revenues	10,000	14,000
Other Transfers from Central Government	144,239	149,239
Multi-Sectoral Transfers to LLGs_NonWage	125,212	231,261
Total Revenues Shares	1,477,451	1,592,500
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	198,000	198,000
Non Wage	1,279,451	1,394,500
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,477,451	1,592,500

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	198,000	0	0	0	198,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	234,219	0	0	234,219
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,500	0	0	2,500
223004 Guard and Security services	0	5,400	0	0	5,400
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500

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224010 Protective Gear	0	4,000	0	0	4,000
225202 Environment Impact Assessment for Capital Works	0	5,000	0	0	5,000
227001 Travel inland	0	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	0	539,805	0	0	539,805
228001 Maintenance-Buildings and Structures	0	213,101	0	0	213,101
228002 Maintenance-Transport Equipment	0	122,728	0	0	122,728
Total Cost of Infrastructure Development and Management	198,000	1,161,753	0	0	1,359,753
Total Cost of Integrated Transport Infrastructure And Services	198,000	1,161,753	0	0	1,359,753
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,486	0	0	1,486
Total Cost of HIV/AIDS Mainstreaming	0	1,486	0	0	1,486
Total Cost of Human Capital Development	0	1,486	0	0	1,486
Total Cost of Community Access Roads	198,000	1,163,239	0	0	1,361,239
Total Cost of Roads and Engineering	198,000	1,163,239	0	0	1,361,239

Subcounty / Town Council / Division: 236435 Nakalama Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260010 Road Rehabilitation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,164	0	0	19,164
Total Cost of Road Rehabilitation	0	19,164	0	0	19,164
Total Cost of Integrated Transport Infrastructure And Services	0	19,164	0	0	19,164
Total Cost of Community Access Roads	0	19,164	0	0	19,164
Total Cost of 236435 Nakalama Subcounty	0	19,164	0	0	19,164

Subcounty / Town Council / Division: 236438 Nawandala Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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VOTE: 836 Iganga District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,705	0	0	14,705
Total Cost of Infrastructure Development and Management	0	14,705	0	0	14,705
Total Cost of Integrated Transport Infrastructure And Services	0	14,705	0	0	14,705
Total Cost of Community Access Roads	0	14,705	0	0	14,705
Total Cost of 236438 Nawandala Subcounty	0	14,705	0	0	14,705

Subcounty / Town Council / Division: 236439 Bulamogi Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,526	0	0	25,526
Total Cost of Infrastructure Development and Management	0	25,526	0	0	25,526
Total Cost of Integrated Transport Infrastructure And Services	0	25,526	0	0	25,526
Total Cost of Community Access Roads	0	25,526	0	0	25,526
Total Cost of 236439 Bulamogi Subcounty	0	25,526	0	0	25,526

Subcounty / Town Council / Division: 236440 Nabitende Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,122	0	0	26,122
Total Cost of Infrastructure Development and Management	0	26,122	0	0	26,122
Total Cost of Integrated Transport Infrastructure And Services	0	26,122	0	0	26,122
Total Cost of Community Access Roads	0	26,122	0	0	26,122
Total Cost of 236440 Nabitende Subcounty	0	26,122	0	0	26,122

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Subcounty / Town Council / Division: 236443 Nakigo Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,887	0	0	32,887
Total Cost of Infrastructure Development and Management	0	32,887	0	0	32,887
Total Cost of Integrated Transport Infrastructure And Services	0	32,887	0	0	32,887
Total Cost of Community Access Roads	0	32,887	0	0	32,887
Total Cost of 236443 Nakigo Subcounty	0	32,887	0	0	32,887

Subcounty / Town Council / Division: 236444 Nambale Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,390	0	0	42,390
Total Cost of Infrastructure Development and Management	0	42,390	0	0	42,390
Total Cost of Integrated Transport Infrastructure And Services	0	42,390	0	0	42,390
Total Cost of Community Access Roads	0	42,390	0	0	42,390
Total Cost of 236444 Nambale Subcounty	0	42,390	0	0	42,390

Subcounty / Town Council / Division: 236446 Nawanyingi Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260010 Road Rehabilitation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,304	0	0	11,304
Total Cost of Road Rehabilitation	0	11,304	0	0	11,304

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Total Cost of Integrated Transport Infrastructure And Services	0	11,304	0	0	11,304
Total Cost of Community Access Roads	0	11,304	0	0	11,304
Total Cost of 236446 Nawanyingi Subcounty	0	11,304	0	0	11,304

Subcounty / Town Council / Division: 273351 Namungalwe Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,154	0	0	33,154
Total Cost of Infrastructure Development and Management	0	33,154	0	0	33,154
Total Cost of Integrated Transport Infrastructure And Services	0	33,154	0	0	33,154
Total Cost of Community Access Roads	0	33,154	0	0	33,154
Total Cost of 273351 Namungalwe Town Council	0	33,154	0	0	33,154

Subcounty / Town Council / Division: 273352 Kidaago

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260010 Road Rehabilitation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,009	0	0	26,009
Total Cost of Road Rehabilitation	0	26,009	0	0	26,009
Total Cost of Integrated Transport Infrastructure And Services	0	26,009	0	0	26,009
Total Cost of Community Access Roads	0	26,009	0	0	26,009
Total Cost of 273352 Kidaago	0	26,009	0	0	26,009

VOTE: 836 Iganga District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	178,863	177,697
District Unconditional Grant Wage	83,974	83,974
Locally Raised Revenues	6,000	3,000
Programme Conditional Grant - Non Wage Recurrent	88,889	90,723
Development Revenues	1,049,394	1,096,216
Programme Conditional Grant - Development	1,034,580	1,081,402
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,228,258	1,273,914
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	83,974	83,974
Non Wage	94,889	93,723
Development Expenditure		
Domestic Development	1,049,394	1,096,216
External Financing	0	0
Total Expenditure	1,228,258	1,273,914

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	1,139	0	1,139
Total for LCIII: Missing Subcounty	County: Missing County				1,139
LCII: Missing Parish	water office	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		1,139
Total Cost of HIV/AIDS Mainstreaming	0	0	1,139	0	1,139
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	83,974	0	0	0	83,974

VOTE: 836 Iganga District

221001 Advertising and Public Relations		0	7,000	0	0	7,000
221002 Workshops, Meetings and Seminars		0	23,294	0	0	23,294
221008 Information and Communication Technology Supplies.		0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	2,400	0	0	2,400
223004 Guard and Security services		0	0	1,800	0	1,800
Total for LCIII: Missing Subcounty			County: Missing County			1,800
LCII: Missing Parish	water office	Guard Services - Facilitation and Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			1,800
224005 Laboratory supplies and services		0	0	6,000	0	6,000
Total for LCIII: Missing Subcounty			County: Missing County			6,000
LCII: Missing Parish	subcounties of iganga	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,000
225204 Monitoring and Supervision of capital work		0	0	40,000	0	40,000
Total for LCIII: Missing Subcounty			County: Missing County			40,000
LCII: Missing Parish	Water Office	Monitoring and supervision of WATSAN activities	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			40,000
227001 Travel inland		0	31,852	58,233	0	90,084
Total for LCIII: Central Div (Physical)			County: Iganga Municipal Council (Physical)			43,418
LCII: Nabidongha (Physical)	water office	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			43,418
Total for LCIII: Missing Subcounty			County: Missing County			14,815
LCII: Missing Parish	water office	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
228001 Maintenance-Buildings and Structures		0	5,800	12,331	0	18,131
Total for LCIII: Missing Subcounty			County: Missing County			12,331
LCII: Missing Parish	water office	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			12,331
228002 Maintenance-Transport Equipment		0	12,878	0	0	12,878
312121 Non-Residential Buildings - Acquisition		0	0	33,038	0	33,038
Total for LCIII: Central Div (Physical)			County: Iganga Municipal Council (Physical)			33,038

VOTE: 836 Iganga District

LCII: Nabidongha (Physical)	District yard	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	33,038
312139 Other Structures - Acquisition		0	0943,6760	943,676
Total for LCIII: Kidaago		County: Kigulu		520,000
LCII: Missing Parish	Kazigo	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	520,000
Total for LCIII: Missing Subcounty		County: Missing County		423,676
LCII: Missing Parish	subcounties of iganga	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	423,676
Total Cost of Environment, Social Health and Safety		83,974	93,7231,095,0770	1,272,774
Total Cost of Human Capital Development		83,974	93,7231,096,2160	1,273,914
Total Cost of Rural Water Supply and Sanitation		83,974	93,7231,096,2160	1,273,914
Total Cost of Water		83,974	93,7231,096,2160	1,273,914

VOTE: 836 Iganga District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	338,869	394,352
District Unconditional Grant Wage	280,202	280,202
Locally Raised Revenues	16,000	16,000
Programme Conditional Grant - Non Wage Recurrent	42,667	94,150
District Unconditional Grant Non-Wage	0	4,000
Development Revenues	0	30,000
District Discretionary Equalisation Development Grant	0	30,000
Total Revenues Shares	338,869	424,352
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	280,202	280,202
Non Wage	58,667	114,150
Development Expenditure		
Domestic Development	0	30,000
External Financing	0	0
Total Expenditure	338,869	424,352

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000062 Waste management					
227001 Travel inland	0	13,560	0	0	13,560
Total Cost of Waste management	0	13,560	0	0	13,560
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	395	0	0	395
Total Cost of Climate Change Mitigation	0	395	0	0	395
Key Service Area 140021 Ecosystems Restoration and Protection					
224003 Agricultural Supplies and Services	0	0	30,000	0	30,000

VOTE: 836 Iganga District

Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)				30,000
LCII: Nabidongha (Physical)	natural resource	Agricultural Supplies - Seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
Total Cost of Ecosystems Restoration and Protection		0	0	30,000	0	30,000
Key Service Area 140038 Environmental Safeguards						
221002 Workshops, Meetings and Seminars		0	40,150	0	0	40,150
221005 Official Ceremonies and State Functions		0	10,000	0	0	10,000
227001 Travel inland		0	19,210	0	0	19,210
Total Cost of Environmental Safeguards		0	69,360	0	0	69,360
Key Service Area 560007 Regulation and Compliance						
227001 Travel inland		0	8,000	0	0	8,000
Total Cost of Regulation and Compliance		0	8,000	0	0	8,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	91,315	30,000	0	121,315
Programme 10 Sustainable Urbanisation And Housing						
Key Service Area 280002 Physical Planning						
211101 General Staff Salaries		280,202	0	0	0	280,202
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500
221012 Small Office Equipment		0	6,000	0	0	6,000
223005 Electricity		0	540	0	0	540
224004 Beddings, Clothing, Footwear and related Services		0	1,200	0	0	1,200
227001 Travel inland		0	8,000	0	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,200	0	0	1,200
Total Cost of Physical Planning		280,202	22,440	0	0	302,642
Total Cost of Sustainable Urbanisation And Housing		280,202	22,440	0	0	302,642
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	395	0	0	395
Total Cost of HIV/AIDS Mainstreaming		0	395	0	0	395
Total Cost of Human Capital Development		0	395	0	0	395
Total Cost of Natural Resources Management		280,202	114,150	30,000	0	424,352
Total Cost of Natural Resources		280,202	114,150	30,000	0	424,352

VOTE: 836 Iganga District

VOTE: 836 Iganga District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,521,703	443,509
Programme Conditional Grant - Non Wage Recurrent	53,487	0
District Unconditional Grant Wage	103,216	103,216
Locally Raised Revenues	19,000	10,000
Other Transfers from Central Government	2,346,000	237,000
Programme Conditional Grant - Non Wage Recurrent	0	85,293
District Unconditional Grant Non-Wage	0	8,000
Development Revenues	200,000	0
External Financing	200,000	0
Total Revenues Shares	2,721,703	443,509
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	103,216	103,216
Non Wage	2,418,487	340,293
Development Expenditure		
Domestic Development	0	0
External Financing	200,000	0
Total Expenditure	2,721,703	443,509

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	103,216	0	0	0	103,216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	0	0	11,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221005 Official Ceremonies and State Functions	0	4,500	0	0	4,500

VOTE: 836 Iganga District

221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	28,793	0	0	28,793
Total Cost of Capacity Strengthening	103,216	78,293	0	0	181,509
Total Cost of Human Capital Development	103,216	78,293	0	0	181,509
Total Cost of Community Mobilisation	103,216	78,293	0	0	181,509
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Key Service Area 000021 Gender Mainstreaming services					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Gender Mainstreaming services	0	10,000	0	0	10,000
Key Service Area 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	14,000	0	0	14,000
Total Cost of Inspection and Monitoring	0	14,000	0	0	14,000
Key Service Area 320146 Support to special interest Groups					
227001 Travel inland	0	237,000	0	0	237,000
Total Cost of Support to special interest Groups	0	237,000	0	0	237,000
Total Cost of Human Capital Development	0	262,000	0	0	262,000
Total Cost of Empowerment and Mindset Change	0	262,000	0	0	262,000
Total Cost of Community Based Services	103,216	340,293	0	0	443,509

VOTE: 836 Iganga District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	160,248	140,800
District Unconditional Grant Non-Wage	86,294	74,800
District Unconditional Grant Wage	53,954	56,000
Locally Raised Revenues	20,000	10,000
Development Revenues	395,514	395,726
District Discretionary Equalisation Development Grant	395,514	395,726
Total Revenues Shares	555,762	536,526
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	53,954	56,000
Non Wage	106,294	84,800
Development Expenditure		
Domestic Development	395,514	395,726
External Financing	0	0
Total Expenditure	555,762	536,526

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	360	0	0	360
Total Cost of Climate Change Mitigation	0	360	0	0	360
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	360	0	0	360
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	360	0	0	360

VOTE: 836 Iganga District

Total Cost of HIV/AIDS Mainstreaming		0	360	0	0	360
Total Cost of Human Capital Development		0	360	0	0	360
Programme 18 Development Plan Implementation						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries		56,000	0	0	0	56,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars		0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.		0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
223005 Electricity		0	600	0	0	600
223006 Water		0	600	0	0	600
225201 Consultancy Services-Capital		0	0	35,000	0	35,000
Total for LCIII: Nakalama Subcounty		County: Kigulu				35,000
LCII: Nakalama	Lands office	Consultancy - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			35,000
225204 Monitoring and Supervision of capital work		0	0	51,747	0	51,747
Total for LCIII: Nakigo Subcounty		County: Kigulu				51,747
LCII: Bulubandi	Planning	Monitoring DDEG programs and Projects, Conducting Investment servicing activities.	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			51,747
227001 Travel inland		0	49,880	71,747	0	121,627
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)				20,000
LCII: Nabidongha (Physical)	health	Travel Inland - Health Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
Total for LCIII: Nakigo Subcounty		County: Kigulu				51,747
LCII: Bulubandi	Planning	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			51,747

VOTE: 836 Iganga District

228002 Maintenance-Transport Equipment		0	1,000	0	0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,000	0	0	1,000
312235 Furniture and Fittings - Acquisition		0	0	43,232	0	43,232
Total for LCIII: Nakalama Subcounty		County: Kigulu				43,232
LCII: Nakalama	Busei COU PS and Nakalama PS	Furniture and Fixtures - Desks	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			43,232
313121 Non-Residential Buildings - Improvement		0	0	194,000	0	194,000
Total for LCIII: Central Div (Physical)		County: Iganga Municipal Council (Physical)				174,000
LCII: Nabidongha (Physical)	Administration block headquarters	completion of construction/ extension of District Chairmans Office	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
LCII: Nabidongha (Physical)	Administration compound	Construction of 4 lined Pit latrine and Urinal at the district	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
LCII: Nabidongha (Physical)	Administration Headquarters	Painting of District Administration block, Council hall and council hall ceiling	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			50,000
LCII: Nabidongha (Physical)	Community offices headquarters	completion of renovation of Community services building/ ceiling of meeting hall	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
LCII: Nabidongha (Physical)	Community offices headquarters	Construction of Tiolet facility extension on Community services building/ Offices	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
LCII: Nabidongha (Physical)	Natural resource offices	Renovation of Natural resources Office Tiolets, septic tank and Water tank installation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
LCII: Nabidongha (Physical)	planning	Retention for previous constructions for DDEG projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
Total for LCIII: Nawanyingi Subcounty		County: Kigulu				20,000
LCII: Bunyiro	Bunyiiro HC III	Fencing of Bunyiiro Health Center III	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
Total Cost of Planning and Budgeting services		56,000	84,080	395,726	0	535,806
Total Cost of Development Plan Implementation		56,000	84,080	395,726	0	535,806

VOTE: 836 Iganga District

Total Cost of Planning and Statistics	56,000	84,800	395,726	0	536,526
Total Cost of Planning	56,000	84,800	395,726	0	536,526

VOTE: 836 Iganga District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	44,000	64,238
District Unconditional Grant Non-Wage	8,000	28,238
District Unconditional Grant Wage	26,000	26,000
Locally Raised Revenues	10,000	10,000
Total Revenues Shares	44,000	64,238
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	26,000	26,000
Non Wage	18,000	38,238
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	44,000	64,238

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250	0	0	250
Total Cost of Climate Change Adaptation	0	250	0	0	250
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	250	0	0	250
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250	0	0	250
Total Cost of HIV/AIDS Mainstreaming	0	250	0	0	250
Total Cost of Human Capital Development	0	250	0	0	250

VOTE: 836 Iganga District

Programme 16 Governance And Security

Key Service Area 000001 Audit and Risk Management

211101 General Staff Salaries	26,000	0	0	0	26,000
221002 Workshops, Meetings and Seminars	0	2,900	0	0	2,900
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	31,038	0	0	31,038
228002 Maintenance-Transport Equipment	0	1,800	0	0	1,800
Total Cost of Audit and Risk Management	26,000	37,738	0	0	63,738
Total Cost of Governance And Security	26,000	37,738	0	0	63,738
Total Cost of Compliance	26,000	38,238	0	0	64,238
Total Cost of Internal Audit	26,000	38,238	0	0	64,238

VOTE: 836 Iganga District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	60,581	103,728
Programme Conditional Grant - Non Wage Recurrent	13,811	50,480
District Unconditional Grant Non-Wage	1,000	1,000
District Unconditional Grant Wage	37,452	37,452
Locally Raised Revenues	4,000	4,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	40,000
Programme Conditional Grant - Development	6,477	0
District Discretionary Equalisation Development Grant	0	40,000
Total Revenues Shares	67,058	143,728
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	37,452	37,452
Non Wage	23,129	66,276
Development Expenditure		
Domestic Development	6,477	40,000
External Financing	0	0
Total Expenditure	67,058	143,728

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	2,690	0	0	2,690
221011 Printing, Stationery, Photocopying and Binding	0	1,475	0	0	1,475
227001 Travel inland	0	6,630	40,000	0	46,630
Total for LCIII: Nakigo Subcounty	County: Kigulu				40,000

VOTE: 836 Iganga District

LCII: Bulubandi	Tourism office	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			40,000
Total Cost of Tourism Investment, Promotion and Marketing		0	10,795	40,000	0	50,795
Total Cost of Tourism Development		0	10,795	40,000	0	50,795
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland		0	200	0	0	200
Total Cost of Climate Change Mitigation		0	200	0	0	200
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	200	0	0	200
Programme 07 Private Sector Development						
Key Service Area 190036 Trade Development						
211101 General Staff Salaries		37,452	0	0	0	37,452
221002 Workshops, Meetings and Seminars		0	25,015	0	0	25,015
221008 Information and Communication Technology Supplies.		0	1,250	0	0	1,250
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
221012 Small Office Equipment		0	463	0	0	463
221017 Membership dues and Subscription fees.		0	150	0	0	150
222001 Information and Communication Technology Services.		0	400	0	0	400
223005 Electricity		0	400	0	0	400
227001 Travel inland		0	21,931	0	0	21,931
228002 Maintenance-Transport Equipment		0	3,534	0	0	3,534
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	537	0	0	537
Total Cost of Trade Development		37,452	54,680	0	0	92,132
Total Cost of Private Sector Development		37,452	54,680	0	0	92,132
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	600	0	0	600
Total Cost of HIV/AIDS Mainstreaming		0	600	0	0	600
Total Cost of Human Capital Development		0	600	0	0	600
Total Cost of Commercial Services		37,452	66,276	40,000	0	143,728
Total Cost of Trade, Industry and Local Development		37,452	66,276	40,000	0	143,728

VOTE: 836 Iganga District